

## Budget Brief – Division of Fine Arts

NUMBER 4-06

### SUMMARY

The Division of Fine Arts administers three programs: Administration, Grants, and Outreach. The division distributes funding provided by both the Legislature and the National Endowment for the Arts. They provide staff resources when necessary and also provide direct grants to organizations statewide. The Division's mission is stated as follows: "Believing that the arts are essential to a high quality of life, the Utah Arts Council serves all the people of the state as it fosters creativity, promotes excellence, and encourages diversity in the arts in Utah. In response to the legislative mandate of 1899 "to advance the arts in all their phases," the Utah Arts Council broadens the availability and increases the appreciation of the arts by securing and distribution funds, providing training and development, and providing educational programs in the arts statewide."

### ISSUES AND RECOMMENDATIONS

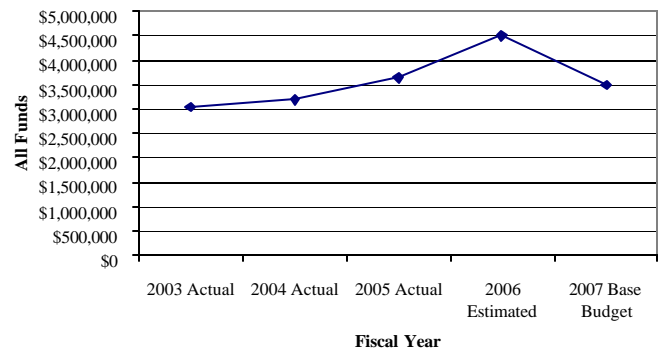
**Listening Tours** -The Division has been conducting Listening Tours throughout the state. The purpose of these tours is to gather information from communities statewide about their needs and visions for the arts and culture in their communities. The Division conducts five tours approximately every six months. They will then use the information gathered to gear their budget and performance measures towards the needs of the various communities.

**Coordination** -The Division continues to coordinate between the state and the local communities. They provide professional development and technical assistance to arts and cultural organization through training workshops and board retreats.

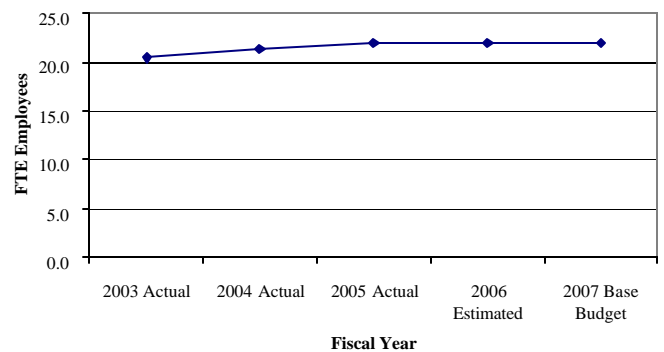
### ACCOUNTABILITY DETAIL

The Division of Fine Arts measures success by conducting an annual statewide community assessment of its programs. This assessment includes one-on-one interviews with taxpayers, elected officials and arts organizations, an on-line survey and town hall meetings with the general public. The division also conducted a survey of 115 artists specifically regarding its individual artist services grant program and a customer satisfaction survey with readers of its newsletter. Based on this assessment the Division will target performance measures to the needs of the populations they serve.

**Figure 1: Community and Culture - Fine Arts - Budget History**



**Figure 2: Community and Culture - Fine Arts - FTE History**



**BUDGET DETAIL**

Funding for the Division of Fine Arts is from General Fund and federal funds provided by the National Endowment for the Arts. Funding is primarily used for staff support and pass through funding.

**BUDGET DETAIL TABLE**

Community and Culture - Fine Arts						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	2,564,700	2,655,400	0	2,655,400	0	2,655,400
General Fund, One-time	0	50,000	0	50,000	(50,000)	0
Federal Funds	739,500	689,500	0	689,500	0	689,500
Dedicated Credits Revenue	84,800	151,800	0	151,800	0	151,800
Pass-through	377,500	0	0	0	0	0
Beginning Nonlapsing	831,900	0	955,100	955,100	(955,100)	0
Closing Nonlapsing	(955,100)	0	0	0	0	0
<b>Total</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>	<b>\$955,100</b>	<b>\$4,501,800</b>	<b>(\$1,005,100)</b>	<b>\$3,496,700</b>
<b>Programs</b>						
Administration	567,500	548,300	0	548,300	0	548,300
Grants to Non-profits	1,076,700	1,181,000	190,700	1,371,700	(240,700)	1,131,000
Community Arts Outreach	1,999,100	1,817,400	764,400	2,581,800	(764,400)	1,817,400
<b>Total</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>	<b>\$955,100</b>	<b>\$4,501,800</b>	<b>(\$1,005,100)</b>	<b>\$3,496,700</b>
<b>Categories of Expenditure</b>						
Personal Services	1,245,000	1,450,500	(78,400)	1,372,100	6,600	1,378,700
In-State Travel	47,000	2,400	1,100	3,500	0	3,500
Out of State Travel	22,400	8,800	(4,300)	4,500	0	4,500
Current Expense	1,208,100	890,200	834,300	1,724,500	(771,000)	953,500
DP Current Expense	34,300	13,800	11,700	25,500	0	25,500
Other Charges/Pass Thru	1,086,500	1,181,000	190,700	1,371,700	(240,700)	1,131,000
<b>Total</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>	<b>\$955,100</b>	<b>\$4,501,800</b>	<b>(\$1,005,100)</b>	<b>\$3,496,700</b>
<b>Other Data</b>						
Budgeted FTE	22.0	21.5	0.5	22.0	0.0	22.0
Vehicles	1	1	0	1	(1)	0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

This section is a summary of which actions might be taken if the Legislature wishes to adopt the recommendations of this brief.

1. Adopt a base budget of \$3,496,700.